

## FUNCTIONAL PROGRAM AREAS

# 3

### 911 COMMUNICATIONS

#### ISSUES

A primary issue facing a growing county is the provision of an emergency response system that is able to respond to calls received from Fayette County citizens or public safety officers in a fast, accurate, and efficient manner. The Fayette County 911 Communications Center is responsible for receiving citizens' telephone calls for assistance and relaying those calls to the appropriate agency. The Department also responds to requests from field personnel and coordinates ancillary services during routine and emergency situations, ensuring open lines of communication between agencies and personnel during critical incidents.

The Fayette County 911 Communications Center was established in 1995 with the consolidation of four separate communication centers (Fayette County Fire and Emergency Services, Fayette County Sheriff's Office, Peachtree City, and Fayetteville). The Communications Center now dispatches all emergency calls for the following agencies:

- Fayette County Fire and Emergency Services
- Fayette County Sheriff's Department
- Fayette County Marshal's Office
- Fayetteville Police Department
- Peachtree City Fire and EMS
- Peachtree City Police Department
- Tyrone Police Department

#### PROGRAM GOALS

To effectively and efficiently carry out the

functions described above, the Department is dedicated to the continued refinement of the dispatch process in order to improve response times. Such system refinement will not only better serve the citizens of Fayette County, but will provide for the increased safety and communications capability of officers in the field.

#### LINK TO THE COMPREHENSIVE PLAN

With the growth of Fayette County, the Fayette County 911 Communications Center has seen an increase in demand in emergency calls placed to the Center. The Center must be able to respond to the increased need for services, not only from Fayette County citizens, but from law enforcement officials in the field. Providing the first, and often the only link, to citizens and officers in need, the Center must position itself to provide the needed service. In response to the need for increased services, the County has adopted several interim goals and policies to meet these needs before the system is in danger of being overloaded and consequently less effective and/or efficient. Primarily, the objectives in the Plan call for providing for efficient, effective community safety communication to the agencies the Center serves and to the public at large. This includes ensuring that all E-911 Communications are conducted in accordance with all Federal Communications Commission procedures and requirements. In addition, Plan policies call for the transition from the 806 MHz frequency spectrum to the 821 MHz frequency spectrum and creating a state-of-the-art digital communications system.

## **RECENT PROGRAM ACTIVITY**

The 821 MHz frequency and the state-of-the-art-digital communications system is currently being activated and should be fully operational by early FY 2005.

## **CURRENT PROGRAM SUMMARY**

The Communications 911 element includes one project for adding additional space to the Communication Center facility. The total program amount included is \$456,000 and is being presented for planning purposes only and will be included with future potential projects.

## **PROJECT DESCRIPTION**

**Communications Center Addition.** \$456,000 for an expansion of the Communications Center, which was built in 1996. The addition will be used as a radio room with windows, which will allow the radio operators to feel less claustrophobic and confined. The increased space will allow for the expansion of the workstations and allow for the addition of two call taker stations. This will allow for faster and more efficient emergency telephone service to help meet the needs of the growth in the general population in Fayette County. The existing radio room would be remodeled and used to house office space for the administrative staff.

### E-911 Project Cost Summaries

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
1. E-911 Center Addition	O	2	-	-	-	-	-	-	-	456,000
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000

<sup>1</sup> A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

### E-911 Project Operating Impact

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
1. E-911 Center Addition	O	2	-	-	-	-	-	-	-	n/a
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Exhibit 3-1: E-911 CIP Projects

## **ELECTIONS**

### **ISSUES**

The Fayette County Elections Department is committed to providing Fayette County citizens with an election operation that is conducted in an efficient, unbiased manner. The Department is charged with registering qualified Fayette County residents and maintaining current voter registration records.

The Department conducts general (local, state, and national) elections, and special and municipal (if contracted for by a municipality) elections.

The concerns resulting from the 2000 election led the State of Georgia to adopt Senate Bill 414. This Bill provides for a uniform system of direct recording electronic equipment for use in each county by 2004. However, the State of Georgia has directed that the new voting system will be in effect by the November 5, 2002 General Election. Existing facilities must be updated to not only meet state law, but to improve availability and uniformity of the voting experience.

### **PROGRAM GOALS**

The mission of the Elections Department is to serve as a mechanism for conducting honest, fair, and impartial elections. In the absence of a level playing field for all candidates and voters, the democratic process simply would not work. To accomplish this task, the Elections Department is responsible for maintaining accurate voter registration records, providing a neutral election process, monitoring compliance with the existing campaign rules, and generating accurate elections returns.

### **LINK TO THE COMPREHENSIVE PLAN**

The link between the responsibilities and objectives of the Fayette County Elections Department and the Plan can be found in objectives that provide support for the effective and efficient delivery of governmental services. The Comprehensive Plan states that administrative functions are to be conducted “. . .consistent with the needs, demands and requirements of programs and/or services provided by local government”. Providing each Fayette County citizen with an equal opportunity to cast their ballot to decide the ultimate direction, values, and focus of the community falls within the realm of administrative functions.

### **RECENT PROGRAM ACTIVITY**

The last major legislation affecting the Elections Department occurred in May of 1993 when the federal National Voter Registration Act of 1993 was signed into law. This Act, which is commonly known as the “Motor Voter” law, was initiated to make voter registration much easier for the average citizen. To accomplish that goal, this legislation promoted new methods that a person could utilize to register to vote, such as by mail, when registering their vehicle, or through an agency-based voter registration site.

## **CURRENT PROGRAM SUMMARY**

County funding will be required to meet the terms of Senate Bill 414, which provides for a uniform system of direct recording electronic equipment for use in each county by 2004. Initially, the state will furnish electronic equipment for use in each county. Each county is to receive one machine for every 200 voters. Based upon that projection, Fayette County has received approximately 265 machines. However, the County currently has 555 voting booths, providing approximately one machine for every 100 voters. The ability to accommodate the number and consistently high turnout of voters in any election will require the purchase of additional machines. The Election Department's objective for the CIP

period is to provide for the necessary additional equipment to accommodate the needs of Fayette County voters. This requires the purchase of an additional 100 voting machines; over a two-year period. The first 50 were purchased in FY 2004, with the balance being recommended in this five-year CIP of \$140,191 in FY 2006 (at \$2,803.82 each).

## **PROJECT DESCRIPTIONS**

**Electronic Voting Machines.** \$140,191 for the purchase of 50 electronic voting machines. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY 2005.

Exhibit 3-2: Elections CIP Projects

Elections Project Cost Summaries

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
2. Electronic Voting Machines	G	1	\$ 140,191	\$ -	\$ 140,191	\$ -	\$ -	\$ -	\$ 140,191	\$ -
Total:			\$ 140,191	\$ -	\$ 140,191	\$ -	\$ -	\$ -	\$ 140,191	\$ -

<sup>1</sup> A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Elections Project Operating Impact

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
2. Electronic Voting Machines	G	1	\$ 32,990	\$ -	\$ 4,490	\$ 9,500	\$ 9,500	\$ 9,500	\$ 32,990	n/a
Total:			\$ 32,990	\$ -	\$ 4,490	\$ 9,500	\$ 9,500	\$ 9,500	\$ 32,990	n/a

## **FIRE AND EMERGENCY SERVICES**

### **ISSUES**

Fayette County continues to demand the timely delivery of modern, efficient public safety services. Provision of an appropriate level of service requires both facility and equipment improvements. Such improvements are necessary to accomplish the department's major functions which include responding to and mitigating requests for emergency assistance related to the protection of life, property, and the environment under time-sensitive parameters; the provision of life safety services to unincorporated areas of Fayette County and the municipalities of Tyrone, Brooks, and Woolsey; the provision of comprehensive fire protection services through education, engineering, and investigation programs delivered through the Fire Prevention Bureau; and the maintenance of a well-trained organization with appropriate personnel certifications for the services provided.

### **PROGRAM GOALS**

The Fayette County Department of Fire and Emergency Services is dedicated to the protection of life, property, and the environment through the delivery of quality, cost effective, and professional services to the citizens of Fayette County. This mission is accomplished through staff development and the continued education for chief officers, managers, and coordinators responsible for program delivery and through the systematic replacement of outdated facilities and equipment.

### **LINK TO THE COMPREHENSIVE PLAN**

The Plan establishes a number of interim Objectives and Policies that support the continued development and maintenance of a viable system of fire and emergency services facilities that achieve and/or maintain various public safety systems standards. By achieving these accepted standards, the County is assured of adequate public safety services and a solid system of public safety facilities.

The Plan's objectives for efficient and effective Fire and Emergency Service response includes the establishment of a five minute average response time coverage for fire and rescue emergencies to at least 80 percent of the County's population. Plan objectives also ensure that an adequate level of Fire and Emergency Service facilities are provided to support the provision of administration, training, and emergency operations. The Plan also recognizes the need to maintain an emergency medical services system, which meets the changing needs of the community based on medical surveillance, statistical analysis, technological advances, and service demands. Policies ensure that medical equipment, apparatus, and staff meet industry standards and are applicable to the needs of the community.

### **CURRENT PROGRAM SUMMARY**

The program area contains four projects that upgrade both facilities and equipment. The total program amount for the five-year CIP period is \$2,883,000.

## PROJECT DESCRIPTIONS

**Ambulance.** \$408,000 for the purchase of a new and a replacement ambulance. The purchase of a replacement ambulance at a cost of \$204,000 is authorized and considered an official project to be completed in FY2005. The purchase of a new ambulance in FY 2006 is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY 2005. The annual call volume has been increasing to approximately 2,000 responses by any single unit. This increase has been proportionate with the population growth, which is expected to continue to grow at an annual rate of 5%. This break point is where the need for an additional unit is indicated.

**Construction of Fire Station 12.** \$1,350,000 for the construction of Fire Station 12 located at the intersection of Sandy Creek Road and Ellison Road in the Tyrone area. This project is authorized and considered an official project subject to the availability of

appropriations for activities scheduled beyond FY 2005.

**Severe Weather Early Warning System.** \$450,000 for the installation of severe weather sirens at the rate of two sirens per year. The two sirens budgeted in FY 2004 and the two included in FY2005 budget of the FY2005 – FY2009 CIP are scheduled for completion in early FY2005. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY 2005.

**Aerial Platform Apparatus..** \$675,000 for the acquisition of an aerial apparatus, which provides multi-functional fire suppression capabilities including pumper operations, ground ladder and equipment support, overhead aerial operations, and supplemental heavy rescue resources. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY2005.



### Fire and Emergency Services Project Cost Summaries

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2004 - FY 2008	Future Potential Projects
3. Ambulance	V,G	3	408,000	204,000	204,000	-	-	-	408,000	-
4. Fire Station 12	IF	2	1,350,000	-	-	125,000	1,225,000	-	1,350,000	-
5. Severe Weather Warning	G	3	450,000	90,000	90,000	90,000	90,000	90,000	450,000	-
6. Aerial Platform Apparatus	IF	4	675,000	-	675,000	-	-	-	675,000	-
Total:			\$ 2,883,000	\$ 294,000	\$ 969,000	\$ 215,000	\$ 1,315,000	\$ 90,000	\$ 2,883,000	\$ -

<sup>1</sup> A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPL=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

### Fire and Emergency Services Project Operating Impact

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
3. Ambulance	G	2	1,108,221	-	-	363,240	364,347	380,634	1,108,221	399,666
4. Fire Station 12	IF	4	-	-	-	-	-	-	-	669,974
5. Severe Weather Warning	G	5	3,500	700	700	700	700	700	3,500	-
6. Aerial Platform Apparatus	IF	6	1,851,149	-	-	612,741	619,204	619,204	1,851,149	650,164
Total:			\$ 2,962,870	\$ 700	\$ 700	\$ 976,681	\$ 984,251	\$ 1,000,538	\$ 2,962,870	\$ 1,719,804

Exhibit 3-3: Fire and EMS CIP Projects

## **INFORMATION SYSTEMS**

### **ISSUES**

Information Systems is responsible for computer hardware/software and networking, telecommunications, maintenance of the Fayette County website and government access programming on Channel 23. Information Systems also assists the Fayette County governmental staff with technical training and support.

### **PROGRAM GOALS**

The mission of Information Systems is to provide strategic vision, leadership, and enterprise solutions to County leaders and staff so they can meet their goals and deliver results to the Public.

### **LINK TO THE COMPREHENSIVE PLAN**

The link between the responsibilities and objectives of Information Systems and the Plan can be found in objectives that provide support for the effective and efficient delivery of governmental services. The Comprehensive Plan states that administrative functions are to be conducted "... consistent with the needs, demands and requirements of programs and/or services provided by local government". Supporting the technology needs of Fayette County government assist in providing improved services to the citizens of Fayette County.

### **RECENT PROGRAM ACTIVITY**

Fayette County established an official website

in FY 1995. In early 2004, a contract was signed and the website was outsourced to a company called 11 Fingers. They have completely reworked the site and it has taken on a very polished, professional look adding information on all departments within the County.

In FY2002, Information Systems was involved in the installation of computer and telecommunication systems in the new Justice Center and new jail facilities. The old justice complex is being remodeled for the Sheriff's department. The first two phases of this construction were completed during FY 2004 and the Information Systems staff has installed hundreds of new computers, servers and the phone system to this newly constructed facility.

### **CURRENT PROGRAM SUMMARY**

Information Systems strives to provide the Fayette County governmental staff with the latest technology to better serve the public. As technology advances, the County's electronic infrastructure must be updated and expanded to accommodate these new technologies. The project submitted by Information Systems is for a new telecommunications system. The estimated cost of the recommended project in this five year CIP is \$177,271. The proposal for the installation of a Storage Area Network and Microsoft Exchange server listed in last year's CIP was reworked and is below the \$50,000 threshold for inclusion in the CIP. It has been moved to the Capital Budget for FY 2005.

**Telecommunication System:** The County's existing Mitel phone switches are now 20 years old. The proposed project is to expand the new Telecommunications System that was installed at the new Jail and Criminal Justice Center throughout the rest of the County. Such improvements include: caller ID; 4-Digit Dialing between county offices; transfer of calls between county offices; DID (Direct Inward Dialing); one unified VoiceMail system; and Voice over IP (internet protocol). The project was included in the CIP for FY

2004 at a cost of \$240,000. The project was reevaluated with the cost changed to \$177,271 and requested to be accelerated to FY 2007.

## **PROJECT DESCRIPTIONS**

**Telecommunication System.** \$177,271 for installation of new phone system. This project has been brought from future potential projects and is included in FY 2007. This total will be split between the General Fund (\$134,467) and the Water System (\$42,804).

Exhibit 3-4: Information Systems CIP Projects

Information Systems

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
7. Telecommunications System	G,E	2	\$ 177,271	\$ -	\$ -	\$ 177,271	\$ -	\$ -	\$ 177,271	\$ -
Total:			\$ 177,271	\$ -	\$ -	\$ 177,271	\$ -	\$ -	\$ 177,271	\$ -

<sup>1</sup> A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Information Systems Project Operating Impact

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
7. Telecommunications System	G	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## RECREATION

### ISSUES

The Fayette County Parks and Recreation Department provides recreation services. The Department is charged with the planning, programming, and development of quality and wholesome recreation programs and activities; assisting local sports associations in carrying out their missions; planning the development of new parks; and collaborating recreation services through the County's municipalities and the Board of Education. The Department also coordinates facility reservations, conducts program registration, and disseminates program information. The Department offers diversified programming through the administration of adult athletic leagues and managing special population activities. The majority of programs for youth are managed through contracts with youth associations.

#### **Park Facilities**

The Parks and Recreation Department currently manages six County parks: Kiwanis Park, McCurry Park, Brooks Park, Lake Horton, Lake Kedron, and Starr's Mill. Three additional parks, Kelly Drive, Kenwood Park and Gingercake Park are in the development stages.

**Kiwanis Park:** Kiwanis Park, which consists of 45 acres, offers an indoor recreation facility, four tennis courts, 11 baseball fields with associated concession and restroom areas, an outdoor basketball court, a pavilion, grills, and a playground. Kiwanis Park is also home to the Department's administrative facilities (the

Kiwanis Activity House), which also offers a community room, GED room, and kitchen facilities.

**McCurry Park:** The largest of the County parks at 130 acres, McCurry Park houses seven softball fields, fifteen soccer fields, two football fields, one multipurpose field, associated concession and restroom areas, 4 playgrounds, pavilions, grills and picnic areas, a ropes course, a track and walking paths.

**Brooks Park:** Covering 17 acres, Brooks Park offers two softball fields, three baseball fields, associated concession and restroom areas, a playground, and a pavilion.

**Lake Horton:** Lake Horton is a water supply reservoir for the Fayette County Water System. The Lake Horton recreational facility includes 40 acres dedicated to boat/dock ramps, fishing areas, tree climbing, walking trails, pavilions and restrooms.

**Starr's Mill:** Starr's Mill is one of the most photographed sites in the State of Georgia. The pond at Starr's Mill offers fishing and picnicking facilities. The site itself encompasses some 19 acres.

**Lake Kedron:** Lake Kedron is located in Peachtree City and is a water supply reservoir for the Fayette County Water System. Lake Kedron includes five acres and offers fishing along with a boat/dock ramp and playground area.

## **PROGRAM GOALS**

The primary goals of the Fayette County Parks and Recreation Department are:

- To provide and maintain quality park facilities and recreation programs that will meet the needs of Fayette County citizens regardless of age, sex, race, or national origin.
- To make visible the Fayette County Parks and Recreation Department.
- To identify and utilize human resources, physical resources and professional development resources.
- To provide the department with staff and equipment in three divisions: administration, athletics, and programs.

The Department's primary objective is to provide enhancements to County parks. Enhancements include staffing, grading and landscaping, and the installation of fencing, lighting, and user equipment.

### **LINK TO THE COMPREHENSIVE PLAN**

One of the Plan's primary objectives regarding parks and recreation emphasizes the need for

providing the necessary recreation facilities for current and future residents. It also provides for meeting current and future park and recreation needs through a combination of the development of new and existing sites and the optimal use of all existing facilities while still maintaining open space in developed areas for passive recreation. In order to accomplish these and other related objectives, the Plan includes policies that encourage the provision of recreation opportunities appropriate to the individual park's service area.

### **RECENT PROGRAM ACTIVITY**

In 2002, in conjunction with the Governor's Greenspace Program, the County acquired 180+ acres in the northern part of the county for park purposes. This acquisition, and the growing needs of other park facilities, prompted the Board of Commissioners to hire the firm of Robert & Company to conduct a Recreation Needs Assessment, develop Level of Service Standards, and produce the Kenwood Park Concept Plan. In 2003, the Board of Commissioners adopted the County Needs Assessment which will be used as one source in determining the needs in recreation. In 2004, the Board of Commissioners adopted the Kenwood Master Plan for use in development of the Kenwood Park site.

## CURRENT PROGRAM SUMMARY

The Parks and Recreation Department's program includes enhancements as called for in the Fayette County Needs Assessment to the nine different County parks. The total program amount recommended for the CIP FY2005-2009 is \$8,546,500.

## PROJECT DESCRIPTIONS

### Brooks Park Enhancements. Total Cost \$420,600 (FY 2005 – FY2009)

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY 2005	Replacement/refurbishment of concession stand and bathrooms	\$35,000	Appendix C3
FY2005	Parking lot expansion	\$20,000	Appendix C3
FY2005	Site Drainage Improvements	\$1,500	Appendix C3
FY2005	Signage Improvements	\$1,500	Appendix C3
FY2005	Pedestrian Sidewalks	\$25,000	Appendix C3
FY2005	Landscape Enhancements	\$7,000	Appendix C3
<b>TOTAL FY2005</b>		<b>\$90,000</b>	
FY2006	Upgrade Sports Lighting	\$60,000	Appendix C3
FY2006	Installation of Park Furniture	\$2,000	Appendix C3
FY2006	Landscape Enhancements	\$10,000	Appendix C3
FY2006	Formalize Entrance and Improve Way Finding	\$25,000	Appendix C3
FY2006	Install Park Site Lighting	\$20,000	Appendix C3
<b>TOTAL FY2006</b>		<b>\$117,000</b>	
FY2007	Landscaping Enhancements	\$10,000	Appendix C3
FY2007	Installation of Picnic Area	\$15,000	Page 57 - Needs Assessment
FY2007	Installation of horseshoe courts	\$3,000	Page 57 - Needs Assessment
<b>TOTAL FY2007</b>		<b>\$28,000</b>	
FY 2008	Landscaping Enhancements	\$10,000	
FY 2008	Installation of Walking/Biking Trails	\$105,600	
<b>TOTAL FY2008</b>		<b>\$115,600</b>	
FY2009	Landscaping Enhancement	\$10,000	Appendix C3
FY2009	Upgrade Sports Lighting	\$60,000	Appendix C3
<b>TOTAL FY2009</b>		<b>\$70,000</b>	
<b>FUTURE PROJECTS</b>	<b>Park and Field Upgrades</b>	<b>\$60,000</b>	

**Gingercake Park Enhancements. Total Cost \$269,200 (FY 2005 – FY2009)**

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE
<b>TOTAL FY2007</b>	<b>Concept Plan</b>	<b>\$27,500</b>	Needs Assessment
<b>TOTAL FY2008</b>	<b>Phase One Development</b>	<b>\$157,900</b>	Needs Assessment
<b>TOTAL FY 2009</b>	<b>Phase Two Development</b>	<b>\$83,800</b>	Needs Assessment
<b>FUTURE PROJECTS</b>	<b>Final Phase</b>	<b>\$275,000</b>	Needs Assessment

**Kelly Drive Park Enhancements.**

\$200,000 for both FY2005 and FY2006 for improvements anticipated as a result of the final concept plan for a total of **\$400,000 during the year's of FY2005-FY2009.**

**Kenwood Park Enhancements. Total Cost \$2,500,000 (FY 2005 – FY2009)**

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE
<b>TOTAL FY2005</b>		<b>\$500,000</b>	<b>Master Plan</b>
<b>TOTAL FY2006</b>		<b>\$500,000</b>	<b>Master Plan</b>
<b>TOTAL FY2007</b>		<b>\$500,000</b>	<b>Master Plan</b>
<b>TOTAL FY2008</b>		<b>\$500,000</b>	<b>Master Plan</b>
<b>TOTAL FY2009</b>		<b>\$500,000</b>	<b>Master Plan</b>
<b>FUTURE PROJECTS</b>		<b>\$500,000</b>	<b>Master Plan</b>

Funding is being programmed over the CIP period in equal installments. Specific building plans are being designed and will be constructed in phases. The amount of expenditures will be different, but shall not exceed total budgetary appropriations.

**Kiwanis Park Enhancements. Total Cost \$1,276,500 (FY 2005 – FY2009)**

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE
			Needs Assessment
FY2005	Light Switch Upgrades	\$5,000	Safety Need plus Appendix C6
FY2005	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2005	Upgrade Field Irrigation for fields #3 and #4	\$10,000	Turf Maintenance
FY2005	Upgrade Fencing	\$40,000	Youth Association Request
FY2005	Renovate lower restrooms	\$8,000	Appendix C6
FY2005	Paving of back parking lot	\$50,000	Appendix C6
FY2005	Upgrade Activities House	\$15,000	Appendix C6
FY2005	Upgrade Recreation Center	\$20,000	Appendix C6
FY2005	Improve Drainage	\$2,500	Appendix C6
FY2005	Landscaping Enhancements	\$15,000	Appendix C6
FY2005	Installation of Horseshoe Pits	\$1,500	Page 55
<b>TOAL FY2005</b>		<b>\$227,000</b>	



FY2006	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2006	Upgrade Concession Building	\$8,000	Appendix C6
FY2006	Upgrade Power House Concession/restrooms	\$2,000	Appendix C6
FY2006	Refurbish Outside Basketball Court	\$25,000	Appendix C6
FY2006	Improve signage for way finding	\$5,500	Appendix C6
FY2006	Addition of Park Furniture	\$8,000	Appendix C6
FY2006	Landscaping Enhancements	\$10,000	Appendix C6
FY2006	Park and Field Upgrades	\$30,000	Appendix C6
FY2006	Parking lot improvements	\$15,000	Appendix C6
FY2006	Pedestrian Circulation Improvements	\$16,500	Appendix C6
FY2006	Sidewalk Lighting	\$60,000	Appendix C6
FY2006	Playground Structure Upgrade	\$8,000	Appendix C6
<b>TOTAL FY2006</b>		<b>\$248,000</b>	
FY2007	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2007	Landscaping enhancements	\$10,000	Appendix C6
FY2007	Park and Field enhancements	\$55,000	Appendix C6
FY2007	Installation of sand volleyball court	\$20,000	Page 55
FY2007	Installation of horseshoe court	\$1,500	Page 55
FY2007	Installation of park-wide site lighting	\$120,000	Appendix C6
<b>TOTAL FY2007</b>		<b>\$266,500</b>	
FY2008	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2008	Park and Field Upgrades	\$190,000	Appendix C6
FY2008	Installation of sand volleyball court	\$20,000	Page 55
<b>TOTAL FY2008</b>		<b>\$270,000</b>	
FY2009	Upgrade Sports Lighting	\$60,000	Appendix C6
FY2009	Park and Field Upgrades	\$190,000	Appendix C6
FY2009	Installation of Picnic Pavilion	\$15,000	Page 55
<b>TOTAL FY2009</b>		<b>\$265,000</b>	
FUTURE	Upgrade Sports Lighting	\$60,000	Appendix C6
FUTURE	Park and Field Upgrades	\$190,000	Appendix C6
FUTURE	Installation of Tot Lot	\$20,000	Page 55
<b>TOTAL FUTURE PROJECTS</b>		<b>\$270,000</b>	

**Lake Horton Park Enhancements. Total Cost \$504,000 (FY 2005 – FY2009)**

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY2005	Installation of Park Furniture	\$20,000	Appendix C4
FY2005	Installation of Tot Lot	\$20,000	Page 57
FY2005	Paving of Walking Trail	\$105,000	Appendix C4
FY2005	Parking Ticket Machine	\$10,000	
FY2005	Installation of Boating Facility	\$25,000	Appendix C4
<b>TOTAL FY2005</b>		<b>\$180,000</b>	

FY2006	Installation of Parking lot	\$30,000	Appendix C4
FY2006	Installation of Tot Lot	\$20,000	Page 57
FY2006	Installation of Park Furniture	\$20,000	Appendix C4
FY2006	Site Drainage Improvements	\$5,000	Appendix C4
<b>TOTAL FY2006</b>		<b>\$75,000</b>	
FY2007	Landscaping enhancements	\$20,000	Appendix C4
FY2007	Installation of picnic area	\$8,000	Page 57
FY2007	Installation of park furniture	\$20,000	Appendix C4
FY2007	Installation of site lighting	\$10,000	Appendix C4
<b>TOTAL FY2007</b>		<b>\$58,000</b>	
FY2008	Installation of Dock/Fishing Piers	\$58,000	Appendix C4
FY2008	Installation of volleyball courts	\$40,000	Page 57
<b>TOTAL FY2008</b>		<b>\$98,000</b>	
FY2009	Installation of dock/fishing piers	\$58,000	Appendix C4
FY2009	Installation of picnic pavilion	\$15,000	Page 57
FY2009	Installation of Tot Lot	\$20,000	Page 57
<b>TOTAL 2009</b>		<b>\$93,000</b>	
FUTURE PROJECTS	Facility and park upgrades	\$58,000	Appendix C4
FUTURE PROJECTS	Installation of community center	\$650,000	Page 57
<b>TOTAL FUTURE PROJECTS</b>		<b>\$708,000</b>	

**Lake Kedron Park Enhancements Total Cost \$150,500 (FY 2005 – FY2009)**

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY2005	Signage/Entrance Improvements	\$2,000	Appendix C1
FY2005	Parking Area Improvements	\$2,500	Appendix C1
FY2005	Installation of Park furniture	\$5,000	Appendix C1
FY2005	Landscaping enhancements	\$4,000	Appendix C1
FY2005	Dock/Boat Ramp Improvements	\$4,000	Appendix C1
<b>TOTAL FY2005</b>		<b>\$17,500</b>	
FY2006	Pedestrian Circulation Improvements	\$75,000	Appendix C1
FY2006	Installation of picnic area	\$8,000	
<b>TOTAL FY2006</b>		<b>\$83,000</b>	
FY2007	Installation of restroom facility	\$50,000	
<b>TOTAL FY2007</b>		<b>\$50,000</b>	

**McCurry Park Enhancements. Total Cost \$2,633,700 (FY 2005 – FY2009)**

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY2005	Picnic Parking Lot Improvements	\$31,000	Appendix C2
FY2005	Light Switch Replacement at North Soccer	\$15,000	Safety Need plus Appendix C2
FY2005	Renovation of picnic bathroom	\$5,000	Appendix C2
FY2005	Upgrade Sports lighting at softball	\$60,000	Appendix C2
FY2005	Renovation of picnic shelters	\$2,500	Appendix C2
FY2005	Installation of walking trails to south soccer fields	\$20,000	Appendix C2
FY2005	Entrance Enhancements	\$5,000	Appendix C2
FY2005	Installation of safety fencing at south soccer	\$20,000	Safety Need identified by youth association
FY2005	Way finding signage	\$10,000	Appendix C2
FY2005	Upgrade Football practice Field irrigation system	\$34,000	Turf Maintenance
FY2005	Turf management for multipurpose fields	\$20,000	Appendix C2
FY2005	Concession Stand Improvements at softball and north soccer	\$15,000	Appendix C2
FY2005	Landscaping enhancements	\$10,000	Appendix C2
FY2005	Renovation of North Soccer Bathrooms	\$5,500	Appendix C2
FY2005	Installation of volleyball courts	\$40,000	Page 55
FY2005	Renovation of football concession/pavilion	\$5,500	Appendix C2
FY2005	Installation of Outdoor basketball courts	\$35,000	Page 55
FY2005	Re-crown north soccer field	\$45,000	Appendix C2
FY2005	Installation of picnic area	\$8,000	Page 55
FY2005	Upgrade sports lighting at soccer	\$60,000	Appendix C2
FY2005	Installation of picnic pavilion	\$15,000	Page 55
FY2005	Installation of tot lot	\$20,000	Page 55
FY2005	Installation of Horseshoe Court	\$1,500	Page 55
<b>TOTAL FY2005</b>		<b>\$483,000</b>	
FY2006	Upgrade Sports Lighting at softball	\$60,000	Appendix C2
FY2006	Upgrade Sports Lighting at North soccer	\$60,000	Appendix C2
FY2006	Re-crown north soccer field	\$45,000	Appendix C2
FY2006	Replacement of south soccer concession	\$40,000	Appendix C2
FY2006	Paving of Unpaved Parking Area	\$150,000	Appendix C2
FY2006	Landscaping enhancements	\$10,000	Appendix C2
FY2006	Turf management for multipurpose fields	\$8,000	Appendix C2
FY2006	Installation of picnic area	\$8,000	Page 55

FY2006	Installation of picnic pavilion	\$15,000	Page 55
FY2006	Park and Field Upgrades	\$39,000	Appendix C2
<b>TOTAL FY2006</b>		<b>\$435,000</b>	
FY2007	Sports lighting upgrades at softball	\$60,000	Appendix C2
FY2007	Sports lighting upgrades at soccer	\$60,000	Appendix C2
FY2007	Re-crown soccer field	\$45,000	Appendix C2
FY2007	Site Drainage Improvements	\$75,000	Appendix C2
FY2007	Storm Water Management	\$150,000	Appendix C2
FY2007	Landscaping Upgrades	\$10,000	Appendix C2
FY2007	Installation of multipurpose fields	\$160,000	Page 55
FY2007	Installation of picnic area	\$8,000	Page 55
FY2007	Installation of picnic pavilions	\$30,000	Page 55
FY2007	Installation of Playground	\$20,000	Page 55
FY2007	Installation of Tot Lot	\$60,000	Page 55
<b>TOTAL FY2007</b>		<b>\$678,000</b>	
FY2008	Sports Lighting Upgrades at softball	\$60,000	Appendix C2
FY2008	Sports Lighting Upgrades at soccer	\$60,000	Appendix C2
FY2008	Re-crown soccer field	\$45,000	Appendix C2
FY2008	Landscaping enhancements	\$20,000	Appendix C2
FY2008	Park and Field Upgrades	\$80,000	Appendix C2
FY2008	Installation of Site Lighting	\$50,000	Appendix C2
FY2008	Installation of Security Lighting	\$50,000	Appendix C2
FY2008	Installation of volleyball court	\$40,000	Page 55
FY2008	Installation of handball/racquetball court	\$50,000	Page 55
FY2008	Installation of horseshoe court	\$1,500	Page 55
<b>TOTAL FY2008</b>		<b>\$456,500</b>	
FY2009	Sports Lighting Upgrades at softball	\$60,000	Appendix C2
FY2009	Sports Lighting Upgrades at soccer	\$60,000	Appendix C2
FY2009	Re-crown soccer field	\$45,000	Appendix C2
FY2009	Parking Upgrades	\$175,000	Appendix C2
FY2009	Landscaping enhancements	\$10,000	Appendix C2
FY2009	Park and Field Upgrades	\$20,000	Appendix C2
FY2009	Installation of walking/biking trails	\$211,200	Page 55
<b>TOTAL FY2009</b>		<b>\$581,200</b>	
FUTURE PROJECTS	Sports Lighting Upgrades at softball	\$60,000	Appendix C2
FUTURE PROJECTS	Sports Lighting Upgrades at soccer	\$60,000	Appendix C2
FUTURE PROJECTS	Re-crown soccer field	\$45,000	Appendix C2
FUTURE PROJECTS	Park furniture upgrades	\$15,000	Appendix C2

FUTURE PROJECTS	Landscaping Upgrades	\$10,000	Appendix C2
FUTURE PROJECTS	Park and field upgrades	\$170,000	Appendix C2
FUTURE PROJECTS	Installation of basketball court	\$35,000	Page 55
<b>TOTAL FUTURE PROJECTS</b>		<b>\$395,000</b>	

**Starr's Mill Park Enhancements Total Cost \$392,000 (FY 2005 – FY2009)**

FY	PROJECT ENHANCEMENT	AMOUNT	REFERENCE Needs Assessment
FY2005	Installation of trail system and parking	\$225,000	Appendix C5
FY2005	Installation of restrooms	\$50,000	
<b>TOTAL FY2005</b>		<b>\$275,000</b>	
FY2006	Completion of trail system	\$70,500	Appendix C5
FY2006	Installation of picnic pavilion	\$15,000	Page 57
FY2006	Installation of playground	\$20,000	Page 57
FY2006	Installation of horseshoe courts	\$ 1,500	Page 57
FY2006	Installation of park furniture	\$10,000	Appendix C5
<b>TOTAL FY2006</b>		<b>\$117,000</b>	

Exhibit 3-5: Recreation CIP Projects

Recreation Project Cost Summaries

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
8. Brooks Park Enhancements	G	1	\$ 420,600	\$ 90,000	\$ 117,000	\$ 28,000	\$ 115,600	\$ 70,000	\$ 420,600	\$ 60,000
9. Gingercake Park Enhancements	G	1	269,200	-	-	27,500	157,900	83,800	269,200	275,000
10. Kelly Drive Park Enhancements	G	1	400,000	200,000	200,000	-	-	-	400,000	-
11. Kenwood Park Enhancements	G	1	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000
12. Kiwanis Park Enhancements	G	1	1,276,500	227,000	248,000	266,500	270,000	265,000	1,276,500	270,000
13. Lake Horton Park Enhancements	E	1	504,000	180,000	75,000	58,000	98,000	93,000	504,000	708,000
14. Lake Kedron Park Enhancements	E	1	150,500	17,500	83,000	50,000	-	-	150,500	-
15. Mc Curry Park Enhancements	G	1	2,633,700	483,000	435,000	678,000	456,500	581,200	2,633,700	395,000
16. Starr's Mill Park Enhancements	E	1	392,000	275,000	117,000	-	-	-	392,000	-
Total:			\$ 8,546,500	\$ 1,972,500	\$ 1,775,000	\$ 1,608,000	\$ 1,598,000	\$ 1,593,000	\$ 8,546,500	\$ 2,208,000

<sup>1</sup> A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

Recreation Project Operating Impact

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
8. Brooks Park Enhancements	G	1	\$ 45,500	\$ -	\$ 8,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 45,500	\$ 14,500
9. Gingercake Park Enhancements	G	1	-	-	-	-	-	-	-	-
10. Kelly Drive Park Enhancements	G	1	-	-	-	-	-	-	-	-
11. Kenwood Park Enhancements	G	1	-	-	-	-	-	-	-	-
12. Kiwanis Park Enhancements	G	1	49,500	-	8,000	12,500	14,500	14,500	49,500	16,500
13. Lake Horton Park Enhancements	E	1	34,000	-	4,500	4,500	12,500	12,500	34,000	12,500
14. Lake Kedron Park Enhancements	E	1	22,200	-	4,500	4,500	6,600	6,600	22,200	6,600
15. Mc Curry Park Enhancements	G	1	57,500	2,000	10,000	10,000	14,500	21,000	57,500	21,000
16. Starr's Mill Park Enhancements	E	1	22,200	-	4,500	4,500	6,600	6,600	22,200	8,600
Total:			\$ 230,900	\$ 2,000	\$ 39,500	\$ 48,500	\$ 67,200	\$ 73,700	\$ 230,900	\$ 79,700

## **ROAD DEPARTMENT**

### **ISSUES**

Local road improvements in unincorporated Fayette County and within municipalities, by agreement, in Fayette County are provided by the Fayette County Public Works Department.

The Fayette County Public Works Department is responsible for the ongoing maintenance of existing roads both paved and unpaved. Roadway maintenance includes widening and resurfacing, grading and graveling unpaved roads, filling and patching potholes, mowing rights-of-way, traffic sign and signal installation, and pavement striping.

While the Department constructs and maintains local roadways; the Georgia Department of Transportation provides the construction, improvement, and maintenance of state routes within the county. In addition to the planning done by these two agencies, the Atlanta Regional Commission (ARC) is responsible for insuring regional compatibility of all transportation plans, a prerequisite for the expenditure of Federal Funds for any transportation project. Fayette County is in competition with other metro counties for a finite amount of Federal and State funds.

Fayette County will continue to depend on the automobile as the major mode of transportation. As a result, the Fayette County Public Works Department must improve and maintain a road network to serve a growing population.

### **PROGRAM GOALS**

The mission of the Fayette County Public

Works Department is to provide Fayette County citizens and the traveling public with quality, productive, environmentally sound, responsive and fiscally responsible infrastructure roadway management and improvement services.

### **LINK TO THE COMPREHENSIVE PLAN**

The specific link between the responsibilities of the Fayette County Road Department and the Plan's objectives include the provision and maintenance of adequate community facilities to serve the existing and future needs of Fayette County and the provision and maintenance of equipment necessary to fulfill the services provided by local government.

### **RECENT PROGRAM ACTIVITY**

In May, 2002, the Fayette County Board of Commissioners voted to utilize the consulting firm of URS, Inc. to conduct a new comprehensive transportation plan for the County. This plan addresses transportation needs for five, 10, and 25 year planning horizons. Project cost was \$140,000. The current program below lists several projects in the Fayette County Transportation plan which have been included by GADOT and ARC in the FY 2005-2010 T.I.P. for the region, as well as several local projects which will be accomplished pending approval of a SPLOST in 2005.

## CURRENT PROGRAM SUMMARY

The Fayette County Public Works Department has identified fifty transportation projects. Total costs for the five year CIP is \$36,747,330 and includes \$9,200,000 for resurfacing 20 miles of roads each year beginning in FY 2006. Of the fifty projects, twenty-three have identified costs beyond the five year CIP totaling \$93,741,525.

### PROJECT DESCRIPTIONS

**TKD Blvd, PTC** \$1,467,602 for the construction of a road and bridge connecting with Coweta County. This project was approved in FY2004. The project was set up with funds from FY 2004 and is awaiting clearance to begin construction. These funds have been set up as a project and will be carried over and be available for construction as needed.

**Motorgrader.** \$160,000 for the purchase of a replacement motorgrader for use in scraping gravel roads and widening and rehabilitation work on County roads. This project is listed for future planning purposes only and has not been authorized as an official project.

**2 Scraper Pans.** \$114,000 to be used for rehabilitation of 2 existing caterpillar 621 scraper pans. This will ensure more years of service from these units. This project is listed for future planning purposes only and has not been authorized as an official project.

**Goza Road Concrete Bridge Culvert.** \$157,600 for construction of Concrete Bridge Culvert. This project was authorized in FY2004 and is considered an official project with funds appropriated during the current fiscal year. Additional funds were appropriated for this project during FY2004 for relocation of water lines. These funds have been set up as a project and will be carried over and be available for construction as needed.

**85/Corinth Road Signal.** \$50,000 for the installation of a traffic control device. This project was authorized and is considered an official project with funds appropriated during the current fiscal year. Funds have been set up in a project and will remain until needed for this project. Public Works has indicated that permitting for this installation is still in the works.

**Old Road - Grade, Base, Pave.** \$70,230 for preparation and paving .42 miles of dirt road. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled beyond FY2005. This project was originally included in the CIP for FY 2005 at a cost of \$113,650.

The request is to move the project out to FY 2006 with an adjusted cost of \$70,230. The original amount in the FY 2004 CIP included salary and benefits for Road Department employees who would actually be performing this work.

**Quarters Road.** \$129,150 for widening and paving of .35 miles of dirt road. This project was authorized and considered an official project for FY 2005 at a cost of \$144,150. The project amount was adjusted to \$129,150 since the FY 2004 CIP amount included salary and benefits for Road Department employees who would actually be performing this work.

**Snead Road.** \$104,700 for grading, cul-de-sac and paving of .45 miles of dirt road. This project is authorized and considered an official project subject to the availability of appropriations for activities scheduled for FY 2005. The amount included in the FY 2004 CIP was for a total of \$135,000. The original amount included salary and benefits for Road Department employees who would actually be performing this work.



**Stallings Road.** \$149,000 for grading and paving .35 miles of dirt road. This project is authorized and considered an official project subject to the availability of appropriations for FY 2005. This is a new item for FY 2005 and the request is to include this with appropriations for FY 2005.

**West Bridge Road.** Bridge improvement \$974,000. Bridge rating is substandard according to GDOT sufficiency report and this bridge needs to be replaced.

**Kenwood Road.** Bridge improvement \$1,124,000. Bridge rating is substandard according to GDOT sufficiency report and this bridge needs to be replaced.

**Jeff Davis @ County Line Road.** Intersection improvement \$304,000. Align all approaches at subject intersection and install traffic signal with turn lanes.

**SR 92 @ Harp Road/Seay Road.** Intersection improvement \$285,000. Provide turn lanes on SR 92 @ Seay Road also re-align Harp Road @ Seay Road further from SR 92.

**Antioch Road @ McBride Road.** Intersection improvement \$91,000. Realign McBride Road @ Antioch Road to eliminate the off-set.

**85 Connector @ Brooks Woolsey Road.** Intersection improvement \$197,000. Re-align Brooks Woolsey Road to intersect 85 Connector @ a 90 degree angle and improve turning radius. This project is expected to be in years beyond the current 5 year CIP. It is included for planning purposes only.

**Northside Parkway.** Operations improvement \$2,303,000. Creates improved east-west facility through improvements at Lee's Mill Road/Sandy Creek Road intersection. Jenkins Road/Sandy Creek Road

intersection and reconstruction with turn lanes along Sandy Creek Road and Jenkins Road. This project is expected to be in years beyond the current 5 year CIP. It is included for planning purposes only.

**Kenwood Road.** Operations improvement \$3,290,000. Intersection and turn lane improvements between SR 92 and SR 279 providing connectivity with planned East Fayetteville Bypass. This project is expected to be in years beyond the current 5 year CIP. It is included for planning purposes only.

The following road projects are included in the Transportation Improvement Plan (T.I.P.) and funding is expected from funds from both the S.P.L.O.S.T. as well as both Federal and State funds:

**W. Fayetteville Bypass.** \$6,812,250. Creates north-south connection from SR 92 north to Sandy Creek Road. Also provides continuous north-south corridor around west side of Fayetteville.

**E. Fayetteville Bypass.** \$24,500,000. This will be phase I of a 4 lane roadway from So. Jeff Davis Drive to SR 279 using combination of new location and re-construction along segments of Corinth Road and County Line Road. It is anticipated that \$9,200,000 of this amount will fall within the five year CIP period and \$15,300,000 will be future cost that will be incurred in years beyond the current CIP.

**SR 74/54 Grade Separation.** \$3,114,525. Long range solution to traffic operations and safety. Depress through lanes on SR 74 to pass beneath intersection. \$737,000 is expected within the 5 year CIP period with cost of \$2,377,525 being in future years.

**Coastline Road Bridge.** \$608,000. Bridge improvement. Bridge rating is sub-standard according to GDOT sufficiency report and this bridge needs to be replaced.

**Inman Road Bridge.** \$584,000. Bridge improvement. Bridge rating is sub-standard according to GDOT sufficiency report and this bridge needs to be replaced.

**McIntosh Road Bridge.** \$2,500,000. Bridge improvement. Bridge rating is sub-standard according to GDOT sufficiency report and this bridge needs to be replaced. It is expected that cost of \$175,000 will be within the 5 year CIP and that \$2,325,000 will be incurred beyond the current CIP period.

**Corinth Road @ SR 85.** \$300,000. Intersection improvement. Install traffic signal and turn lanes on Corinth Road.

**Corinth Road @ SR 54.** \$350,000. Intersection improvements. Install traffic signal and turn lanes on Corinth Road.

**Sandy Creek Road @ SR 74.** \$300,000. Intersection improvements. Install traffic signal and turn lanes on Sandy Creek Road.

**West Bridge Road @ SR 92.** \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 92 and West Bridge Road.

**Gingercake Road & SR 92.** \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 92 and Gingercake Road.

**Bernhard Road @ SR 85.** \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 85 & Bernhard Road.

**Harp Road @ SR 85.** \$300,000. Intersection improvements. Install traffic signal and turn lane on Harp Road.

**Hilo Road @ SR 92.** \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 92.

**85 Connector @ SR 85.** \$300,000. Intersection improvements. Install traffic signal and turn lanes on SR 85.

**Old Ford Road & SR 279.** \$300,000. Intersection improvements. Install traffic signal and turn lanes on Old Ford Road.

**Ebenezer Road @ SR 54.** \$300,000. Intersection improvements. Install traffic signal and turn lanes on Ebenezer Road.

**Seay Road & SR 92.** \$350,000. Intersection improvements. Install traffic signal and turn lanes on Seay Road & SR 92. Reconfigure Harp/Seay intersection.

The following projects are shown for planning purposes as the cost are anticipated for years beyond the current 5 year CIP period:

**New Hope Road @ SR 85.** \$300,000. Intersection improvements. Install traffic signal and turn lanes on New Hope Road.

**Antioch Road & SR 92.** \$400,000. Intersection improvements. Improve alignment. Install traffic signal and turn lanes on SR 92 and Antioch Road.

**Goza Road.** \$250,000. Intersection improvement. Install traffic signal.

**Old Road @ SR 279.** \$300,000. Intersection improvements. Install traffic signal to accommodate truck traffic from industrial park when Old Road is paved and allows truck traffic.

**Newton Road @ SR 92.** \$350,000. Intersection improvements. Install traffic signal and turn lanes on SR 92 and Newton Road.

**Inman Road/Goza Road/SR 92.** \$350,000. Intersection improvements. Alignment of Inman Road with Goza Road. Turn lanes on Inman Road & Goza Road.

## Road Department Project Cost Summaries

Project Title/Number	Funding Source*	Total Local Project Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 Thru FY 2009	Future Potential Projects
17. Motorgrader	G	\$ -	-	-	-	-	-	-	160,000
18. 2-Scraper Pans	G	-	-	-	-	-	-	-	114,000
19. Old Road Grade, Base, Pave	G	70,230	-	70,230	-	-	-	70,230	-
20. Quarters Road	G,PR	129,150	129,150	-	-	-	-	129,150	-
21. Snead Road	G	104,700	104,700	-	-	-	-	104,700	-
22. Redwine Road Multi Use	G,PR,O	205,000	205,000	-	-	-	-	205,000	-
23. Stallings Road	O	149,000	149,000	-	-	-	-	149,000	-
24. West Bridge Road Bridge Improvement	G	974,000	-	-	-	974,000	-	974,000	-
25. Kenwood Road Bridge Improvement	G	1,124,000	-	1,124,000	-	-	-	1,124,000	-
26. Jeff Davis @ County Line	G	304,000	-	-	-	304,000	-	304,000	-
27. SR92/Harp/Seay Rd	G	285,000	-	-	-	-	285,000	285,000	-
28. Antioch Road @ McBride Rd	G	91,000	-	-	-	91,000	-	91,000	-
29. SR 85 Conn @ Brooks Woolsey	G	-	-	-	-	-	-	-	197,000
30. Northside Parkway	G	-	-	-	-	-	-	-	2,303,000
31. Kenwood Road Operations	G	-	-	-	-	-	-	-	3,290,000
<b>Total:</b>		<b>\$ 3,436,080</b>	<b>\$ 587,850</b>	<b>\$ 1,194,230</b>	<b>\$ -</b>	<b>\$ 1,369,000</b>	<b>\$ 285,000</b>	<b>\$ 3,436,080</b>	<b>\$ 6,064,000</b>

\*A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Fund: O=Other.

## Exhibit 3-6: Road Department CIP Projects

## Transportation Improvement Plan (T.I.P.)

Project Title/Number	Funding Source*	Total Local Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 Thru FY 2009	Future Potential Projects
32. W. Fayette Bypass Phase I	SPLOST	\$ 6,812,250	\$ -	\$ -	\$ 5,712,250	\$ -	\$ -	\$ 6,812,250	\$ -
33. E. Fayette Bypass Phase I	SPLOST	9,200,000	-	1,100,000	-	-	6,200,000	9,200,000	15,300,000
34. SR 74/54 Grd Sep.	FA-236A	737,000	-	3,000,000	-	-	737,000	737,000	2,377,525
35. Coastline Bridge	FA-254	608,000	-	-	-	608,000	-	608,000	-
36. Inman Road Bridge	FA-257	584,000	-	-	584,000	-	-	584,000	-
37. McIntosh Road Bridge	FA-260	175,000	-	-	-	-	175,000	175,000	2,325,000
38. Dogwood/Sims	FA-262	1,095,000	-	-	-	-	1,095,000	1,095,000	-
39. Jenkins/Ellison	FA-330	1,000,000	-	-	-	-	1,000,000	1,000,000	-
<b>Total:</b>		<b>\$ 20,211,250</b>	<b>\$ -</b>	<b>\$ 4,100,000</b>	<b>\$ 6,296,250</b>	<b>\$ 608,000</b>	<b>\$ 9,207,000</b>	<b>\$ 20,211,250</b>	<b>\$ 20,002,525</b>

\*A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Fund: O=Other.

## Exhibit 3-7: Road Department T.I.P. Projects.

### Intersection Improvements and Resurfacing Projects

Project Title/Number	Funding Source*	Total Local Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 Thru FY 2009	Future Potential Projects
40. Corinth Road @ SR 85	SPLOST	\$ 300,000	-	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -
41. Corinth Road @ SR 54	SPLOST	350,000	-	350,000	-	-	-	350,000	-
42. Sandy Creek Road @ SR 74	SPLOST	300,000	-	300,000	-	-	-	300,000	-
43. Westbridge Road @ SR 92	SPLOST	350,000	-	-	350,000	-	-	350,000	-
44. Gingerlake Rd @ SR 92	SPLOST	350,000	-	-	350,000	-	-	350,000	-
45. Bernhard Road @ SR 85	SPLOST	350,000	-	-	350,000	-	-	350,000	-
46. Harp Road @ SR 85	SPLOST	300,000	-	-	-	300,000	-	300,000	-
47. Hilo Road @ SR 92	SPLOST	350,000	-	-	-	350,000	-	350,000	-
48. 85 Connector @ SR 85	SPLOST	300,000	-	-	-	300,000	-	300,000	-
49. Old Ford Road @ SR 279	SPLOST	300,000	-	-	-	-	300,000	300,000	-
50. Ebenezer Rd @ SR 54	SPLOST	300,000	-	-	-	-	300,000	300,000	-
51. Sear Rd @ SR 92	SPLOST	350,000	-	-	-	-	350,000	350,000	-
52. New Hope Road @ SR 85	SPLOST	-	-	-	-	-	-	-	300,000
53. Antioch Rd @ SR 92	SPLOST	-	-	-	-	-	-	-	400,000
54. Goza Rd @ SR 85	SPLOST	-	-	-	-	-	-	-	250,000
55. Old Road @ SR 279	SPLOST	-	-	-	-	-	-	-	300,000
56. Newton Road @ SR 92	SPLOST	-	-	-	-	-	-	-	350,000
57. Inman Road @ SR 92	SPLOST	-	-	-	-	-	-	-	350,000
Sub-Total		3,900,000	-	950,000	1,050,000	950,000	950,000	3,900,000	1,950,000
58. Resurfacing (20 miles per year)	SPLOST	9,200,000	-	2,300,000	2,300,000	2,300,000	2,300,000	9,200,000	2,300,000
Total:		\$ 13,100,000	\$ -	\$ 3,250,000	\$ 3,350,000	\$ 3,250,000	\$ 3,250,000	\$ 13,100,000	\$ 4,250,000

Exhibit 3-8: Road Department Intersection/Resurfacing Projects

### Long Range Transportation List

Project Title/Number	Recommended Implementation Period	Estimated Local Project Cost
59. Sandy Creek Rd @ Sams Dr	2011 - 2015	\$ 356,000
60. Goza Road @ Antioch Road	2011 - 2015	560,000
61. W Fayetteville Bypass Phase II	2011 - 2015	5,388,000
62. E Fayetteville Bypass Phase II	2011 - 2015	24,908,000
63. Jenkins Road Extension	2011 - 2015	5,123,000
64. Hampton Road Re-alignment	2011 - 2015	2,081,000
65. Goza Road Re-alignment	2011 - 2015	2,001,000
66. Tyrone/Palmetto Road	2021 - 2025	23,008,000
Total		\$ 63,425,000

Exhibit 3-9: Road Department Long Range Transportation Projects

## **SHERIFF'S OFFICE**

### **ISSUES**

The Fayette County Sheriff's Office provides Fayette County with a modern, efficient, and effective law enforcement agency. The County enjoys one of the lowest crime rates in the Atlanta metropolitan region. Services provided by the Sheriff's Office include law enforcement and patrol activities, operation of the jail for the incarceration of criminals and those individuals who have been accused of crimes and are awaiting trial, provision of security services for the court system, criminal investigations, and the serving of warrants and civil processes. In order to help meet the level of service demanded by Fayette County citizens, the Sheriff's Office has identified the need for funding for improvements to the existing firearms training facility and replacement of obsolete communication equipment. Both of these projects are listed for future planning purposes only and have not been authorized as an official project.

### **PROGRAM GOALS**

The primary goals of the Fayette County Sheriff's Office are:

- Maintain the current low crime rate enjoyed by the Citizens of Fayette County, by utilizing aggressive patrol techniques, thorough and complete investigations, responsive crime prevention, driver education training and speed detection.
- Provide Fayette County citizens with education concerning residential and personal security matters.

- Continue the fight against the sale and distribution of illegal narcotics throughout all areas of Fayette County.
- Continue to provide safe and secure schools for the students of Fayette County and increase the level of training and awareness concerning school violence.
- Maintain the high standards of law enforcement training for departmental members and enhance all forms of specialized law enforcement currently employed by the Fayette County Sheriff's Office.

### **LINK TO THE COMPREHENSIVE PLAN**

Fayette County's Plan has established a number of interim objectives and policies in order to develop, support, and maintain law enforcement capabilities and effectiveness. The Plan's objectives for an effective and efficient law enforcement agency include establishing and maintaining a minimum average response time of dispatched (emergency) calls of nine minutes or less. Plan objectives also ensure that public safety officials are supplied with facilities and equipment that allow law enforcement personnel to operate at maximum effectiveness.

## **RECENT PROGRAM ACTIVITY**

Besides normal law enforcement responsibilities, the Fayette County Sheriff's Office is involved in many community outreach programs in cooperation with the Governor's Office of Highway Safety. In 1993 the Sheriff's Office started the D.A.R.E. Program in Fayette County schools. D.A.R.E. is a program to increase drug awareness among youth. The program is conducted in the elementary and middle schools. Beginning in June of 1999, traffic enforcement personnel began training as certified child safety seat technicians. The Click It Or Ticket Program began in August of 1999. This program emphasizes vehicular occupant safety through the enforcement of seat belt and child safety seat laws. From August of 2000 to September of 2001, the Sheriff's Office participated in Operation Zero Tolerance. The emphasis of Operation Zero Tolerance was the aggressive enforcement of D.U.I. laws.

## **CURRENT PROGRAM SUMMARY**

It is the objective of the Fayette County Sheriff's Office to ensure that the citizens of

Fayette County are protected from crime and that they feel safe in their homes and persons.

The Sheriff's Department of Criminal Investigations Division strives to acquire and maintain the latest and best equipment in which to support its efforts and effectiveness. To this end, the two projects are proposed totaling \$569,439.

## **PROJECT DESCRIPTIONS**

**Improvements to Firearms Training Facility.** \$460,000 to improve the existing firearms training facility. Improvements include expansion of an existing earthen berm, installation of exterior lighting, and construction of an operations building and operations tower. This project is included for planning purposes only and is not authorized as an official project

**Replacement of Obsolete Communication Equipment.** \$109,439 to replace the 800 MHz communication equipment and the VHF communication equipment. This project is included for planning purposes only and is not authorized as an official project.

Exhibit 3-10: Sheriff's Traffic and Training Division CIP Projects

Sheriff's Traffic and Training Division Project Cost Summaries

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
67. Firearms Training Facility	G	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
68. Communications Equipment	G	2	-	-	-	-	-	-	-	109,439
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,439

<sup>1</sup> A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

Sheriff's Traffic and Training Division Project Operating Impact

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
67. Firearms Training Facility	G	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68. Communications Equipment	G	2	-	-	-	-	-	-	-	-
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## **TAX ASSESSORS' OFFICE**

### **ISSUES**

The Fayette County Tax Assessors' Office is responsible for appraising property at fair market value. The Tax Assessors' Office studies the market and collects information about properties to estimate value. The Tax Assessors' Office also keeps track of ownership changes, maintains maps of parcel boundaries, keeps descriptions of buildings and property characteristics up to date, keeps track of individuals and properties eligible for exemptions and other forms of property tax relief, and, most important, analyzes trends in sales prices, construction costs, and rents to estimate the value of all assessable property.

### **PROGRAM GOALS**

The mission of the Fayette County Tax Assessors' Office is to assess private property fairly to maintain accurate and fair values among all taxpayers. This assessment is regulated by the Appraisal Procedure Manual provided by the Georgia Department of Revenue Rules and Regulations. This manual directs the use of information to be used in this assessment in three sections: Information Sources, Geographic Information, and Aerial Photographs:

#### **560-11-10(.90)(2)(a) Information Sources.**

The appraisal staff should develop and maintain information sources for the discovery of unreturned real property.

#### **560-11-10-(.09)(2)(1)(i) Geographic Information.**

Cadastral maps or computerized geographic information systems are to be maintained by the appraisal staff for all real property located in the County. Minimum mapping information shall include the following: all streets and roads plotted and identified; property lines delineated for each real property parcel; unique parcel identifier for each parcel; and physical dimension or acreage estimate for each parcel.

#### **560-11-10(.09)(2)(d)(4)(ii) Aerial Photographs.**

New aerial photographs should be compared to previous aerial photographs, if such photographs exist, to discover new or previously unrecorded construction.

### **LINK TO THE COMPREHENSIVE PLAN**

The link between the responsibilities and objectives of the Fayette County Assessor's Office and the Plan can be found in objectives that provide support for the effective and efficient delivery of governmental services. The Comprehensive Plan states that administrative functions are to be conducted " . consistent with the needs, demands and requirements of programs and/or services provided by local government".



## **RECENT PROGRAM ACTIVITY**

The Tax Assessors' Office must appraise all personal and real property at a fair market value to set the tax digest by January 1st of each year. To support this function, the Assessor's Office is now utilizing a digital parcel mapping system. This system was established in FY 2002. One aspect of this system is the use of aerial photography. The Board of Assessors has archived aerial photography from 1979, 1987, 1995, and in digital form, 1999. The span between flights has been four to eight years. The current aerals are now four years old and new ones are called for within the next few years.

## **CURRENT PROGRAM SUMMARY**

To support the Tax Assessors' mission of fairly maintaining accurate and fair values among all taxpayers, the resources the office uses must be updated periodically. The current program request is for the updating of the county's aerial map. The total amount recommended in this CIP is \$188,500.

## **PROJECT DESCRIPTIONS**

**Aerial Photography.** \$188,500 for aerial photography. This project has been moved from future planning purposes into the five year CIP plan for FY 06.

### Tax Assessor Department Project Cost Summaries

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
69. Aerial Photography	G	1	\$ 188,500	\$ -	\$ 188,500	\$ -	\$ -	\$ -	\$ 188,500	\$ -
Total:			\$ 188,500	\$ -	\$ 188,500	\$ -	\$ -	\$ -	\$ 188,500	\$ -

<sup>1</sup> A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

### Tax Assessor Project Operating Impact

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
69. Aerial Photography	G	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Exhibit 3-11: Tax Assessor's CIP Projects

## WATER SYSTEM

### ISSUES

The Fayette County Water System is the major supplier of public water in Fayette County, providing water to areas of the unincorporated county as well as the municipalities of Brooks, Peachtree City, Tyrone and Woolsey. The City of Fayetteville has its own water system and purchases water from the Fayette County Water System to supplement their supply. The Water System currently serves more than 25,000 customers. As Fayette County continues to grow, the need for potable water will increase. The Water System continues to plan for the construction and maintenance of raw water sources, treatment plants, storage facilities, and distribution lines to meet the needs for drinking water in Fayette County.

### Fayette County Water System

**Sources of Water:** The Water System presently has the capacity of providing approximately 20.3 million gallons of water per day (MGD) utilizing many sources which include Lake Horton, Lake Kedron, Lake Peachtree, Line Creek, Whitewater Creek, Flint River, various wells and the City of Atlanta.

**Lake Horton.** Lake Horton is a 790 acre reservoir and is permitted for 14 MGD utilizing two off-site intakes on the Flint River and Whitewater Creek. Lake Horton has a storage capacity of three billion gallons.

**Lake Peachtree.** Lake Peachtree is a 250 acre reservoir located in Peachtree City. This reservoir can yield .5 MGD with a storage capacity of 500 million gallons. This reservoir was completed in the mid 1960's.

**Lake Kedron.** Lake Kedron is a 235 acre reservoir also located in Peachtree City with a storage capacity of approximately one billion gallons. Lake Kedron yields a 3.5 MGD and was completed in 1986.

**Wells.** The Water System utilizes four wells. These wells have a capacity of .80 MGD.

**City of Atlanta.** The Water System has a contract with the City of Atlanta until 2003 to purchase up to four MGD.

**Treatment Facilities:** The Fayette County Water System has a total production capacity of 20.3 MGD utilizing two treatment facilities and various wells. State certified operators perform a variety of laboratory tests on source samples and finished water samples to monitor overall quality and to evaluate the treatment process performance. A variety of chemical and biological tests are performed daily to insure compliance with State and Federal Requirements for drinking water.

**Crosstown Treatment Plant.** The Crosstown Treatment Plant has a production capacity of 13.5 MGD. The treatment plant is located in Peachtree City and was built in 1986.

**South Treatment Plant.** The South Treatment Plant has a production capacity of six MGD and will be expanded to 18 MGD in the future. The treatment plant is located on Antioch Road and was built in 2001.

**Transmission and Storage:** The Fayette County Water System has approximately 498 miles of water lines of various diameters. All water lines are constructed by the Water System's own crews or through contracts with private firms. The construction is monitored and approved by the Water System's engineer. Also, water lines are constructed by developers and turned over to the Water System upon approval by the Water System's Director. There is a capacity of approximately 14.8 MGD of storage: a 2,000,000 gallon clear well and a 4,000,000 gallon clear well at the Crosstown Road Treatment Plant, a 2,000,000 gallon elevated storage tank on S. R. 74 in northern Peachtree City, two additional

elevated storage tanks in Peachtree City totaling 1,250,000 gallons, and a recently completed 2,000,000 gallon elevated storage tank on S. R. 92 which replaced a 500,000 gallon tank. The South Fayette Water Plant includes a 3,000,000 gallon clear well.

## **PROGRAM GOALS**

The goal of the Fayette County Water System is to provide the facilities to treat, transmit, and distribute an adequate and safe water supply to the citizens of Fayette County.

## **LINK TO THE COMPREHENSIVE PLAN**

The Plan's objectives for the provision of an adequate and safe potable water supply include the establishment of a standard that maintains the 100 gallons per person per day guideline for the provision of water with a peak factor of 1.6 times the estimated average day demand to determine maximum daily demand.

The Plan's other objectives regarding water emphasize the need to maintain a system of conveyance and treatment facilities that is responsive to the growth, development, and safety needs of Fayette County. To this end, the Plan supports the development of sites and facilities for adequate and appropriate storage, treatment, and distribution of a safe and adequate potable water supply.

## **RECENT PROGRAM ACTIVITY**

To meet the future demand, the Water System has undertaken several projects. Two additional two million gallon water tanks have recently been constructed. These include one on Ellis Road in north Fayette County and an elevated storage tank on S.R. 92 at New

Hope Road, replacing a 500,000 gallon tank that was originally constructed in 1972. A 404 permit application is being prepared for the construction of Lake McIntosh which will yield up to eight MGD.

## **CURRENT PROGRAM SUMMARY**

The Fayette County Water System is recommending four projects for the CIP period. These projects total \$20.242 million. Total funding for these projects will be from revenue bonds.

## **PROJECT DESCRIPTIONS**

**Lake McIntosh Permit & Construction.** \$8.242 million for the permitting and construction of Lake McIntosh, a proposed 650 acre lake that, upon completion, will generate eight MGD. This project is authorized and considered an official project subject to the availability of appropriations for activities for FY 2005 and beyond.

**Horsemen's Run Water Tank.** \$2 million for the construction of a two million gallon water tank located on property contained within the Horsemen's Run subdivision in south Fayette County off Goza Road. This project is authorized and considered an official project subject to the availability of appropriations for activities beyond FY 2005.

**Porter Road Water Tank and Line Extension.** \$4 million for the construction of a two million gallon water tank in south Fayette County on Porter Road, just off SR 85 south. This project is authorized and considered an official project subject to the availability of appropriations for activities beyond FY 2005.

**South Fayette Plant Expansion.** \$6 million for expansion of the South Fayette Water Plant. This will increase capacity by 6 million gallons of water per day. This project is authorized and considered an official project subject to the availability of appropriations for activities beyond FY 2005.

### Water Project Cost Summaries

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Project Cost	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
70. Lake McIntosh Permit/Const.	RB, GE	1	\$ 8,242,000	\$ 816,000	\$ 2,026,000	\$ 2,400,000	\$ 3,000,000		\$ 8,242,000	-
71. Horseman's Water Tank	GE	2	2,000,000	-	1,000,000	1,000,000	-		\$ 2,000,000	-
72. Porter Water Tank and Line	RB, GE	3	4,000,000	-	2,000,000	2,000,000	-		\$ 4,000,000	-
73. South Fayette Plant Expansion	RB	7	6,000,000	-	-	-	-	6,000,000	6,000,000	-
<b>Total:</b>			\$ 20,242,000	\$ 816,000	\$ 5,026,000	\$ 5,400,000	\$ 3,000,000	\$ 6,000,000	\$ 20,242,000	\$ -

<sup>1</sup> A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund, O=Other.

### Water Project Operating Impact

Project Title/Number	Funding Source <sup>1</sup>	Priority	Total Operating Impact	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	Future Potential Projects
70. Lake McIntosh Permit/Const.	RB, GE	2	-	-	-	-	-	-	-	-
71. Horseman's Water Tank	GE	5	-	-	-	-	-	-	-	-
72. Porter water Tank and Line	RB, GE	6	-	-	-	-	-	-	-	-
73. South Fayette Plant Expansion	RB	7	-	-	-	-	-	-	-	-
<b>Total:</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Exhibit 3-12: Water System CIP Projects